

**CITY OF WICHITA 1989/90 ANNUAL BUDGET**

STATE-REQUIRED BUDGET FORMAT - CENTRAL INSPECTION DIVISION

AUGUST 26, 1988

	1987 ACTUAL	1988 ADOPTED	1988 REVISED	1989 ADOPTED
<b>Resources</b>				
Fund balance - January 1	\$420,065	\$340,694	\$1,156,972	\$1,357,766
<b>Revenues &amp; other sources</b>				
Licenses and permits	\$2,465,701	\$2,185,806	\$2,374,614	\$2,438,970
Plan review fees	331,252	315,000	315,000	325,000
Other	28,524	33,570	30,000	32,000
Interest earnings	57,619	15,000	80,000	70,000
Special assessment	0	5,000	15,000	15,000
Subtotal revenues & other sources	\$2,883,096	\$2,554,376	\$2,814,614	\$2,880,970
Less temporary permit fee reduction	0	0	(150,000)	0
Total revenues & other sources	\$3,303,161	\$2,895,070	\$3,821,586	\$4,238,736
=====				
<b>Expenditures &amp; other uses</b>				
Operations	\$2,146,189	2,478,305	\$2,463,820	\$3,083,270
Expenditure contingency	0	0	0	0
Subtotal	\$2,146,189	\$2,478,305	\$2,463,820	\$3,083,270
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Transfer out - General Fund	0	0	0	116,220
Subtotal expenditures & other uses	\$2,146,189	\$2,478,305	\$2,463,820	\$3,199,490
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Appropriated fund balance reserve	0	416,765	0	1,039,246
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Total expenditures	\$2,146,189	\$2,895,070	\$2,463,820	\$4,238,736
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Unencumbered cash - December 31	\$1,156,972	\$0	\$1,357,766	\$0
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## CENTRAL INSPECTION SUMMARY

The Central Inspection Division monitors and regulates compliance with City codes on building construction, housing maintenance, zoning, licensing, and other areas. This division also administers the Neighborhood Improvement Program.

### Budget Highlights

The 1989 Adopted Budget projects a \$721,185 (29%) increase above the 1988 Adopted Budget, marking a major program to improve and enhance the inspection function. The entire program will be financed within the self-supporting operation, with revenues generated from issuance of permits, licenses, and other sources.

- ° Personnel costs represent 66% of the total budget.
- ° A Development Assistance Coordinator has been budgeted (\$49,140) to supervise the new Development Assistance Center to help developers expedite the review and approval processes.
- ° An amount of \$55,000 will support a Management/Organization Study to increase the efficiency and effectiveness of inspection services.
- ° A Plans Reviewer is budgeted at \$37,410, contingent on the Management/Organization Study.
- ° The 1989 Budget includes a CID computer system (\$300,000).
- ° A \$248,500 allocation has been budgeted to be used to improve space utilization and office modernization scheduled for 1989.
- ° The 1988 Adopted Budget projects a 15% reduction in permit fees for the second half of the year, resulting in decreased revenues of \$150,000.
- ° A contingency of \$10,000 has been added to the 1988 Adopted Budget for development surveys/studies.

### Budget Summary

	<u>1988 Adopted</u>	<u>1988 Revised</u>	<u>1989 Adopted</u>	<u>1990 Adopted</u>
Personal Services	\$1,989,840	\$2,002,170	\$2,097,560	\$2,099,630
Contractual Services	255,610	292,490	263,960	274,740
Commodities	49,200	49,640	53,310	55,840
Capital Outlay	13,155	6,480	555,620	5,700
Other	170,500	113,040	229,040	248,230
<b>Total</b>	<b><u>\$2,478,305</u></b>	<b><u>\$2,463,820</u></b>	<b><u>\$3,199,490</u></b>	<b><u>\$2,684,140</u></b>

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: CENTRAL INSPECTION  
DEPARTMENT: HOUSING AND ECONOMIC DEVELOPMENT  
DIVISION: CENTRAL INSPECTION

ACTIVITY NO.: 290-56-225-50000

	1987 ACTUAL	1988 ADOPTED	1988 REVISED	1989 ADOPTED	1990 ADOPTED
110 Wages	1,436,297	1,598,260	1,610,510	1,640,840	1,642,680
115 Overtime					
121 Employee Benefits	298,245	309,760	312,130	372,670	372,900
122 Group Life Insurance	2,828	2,330	2,270	2,390	2,390
123 Group Health Insurance	66,435	79,490	77,260	81,660	81,660
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TOTAL PERSONAL SERVICES	1,803,805	1,989,840	2,002,170	2,097,560	2,099,630
211 Electricity					
212 Natural Gas					
213 Water					
214 Trash/Dump Fees					
220 Communications	32,323	31,000	24,610	24,610	24,610
230 Transportation Out of City	4,890	3,000	8,640	14,600	14,300
231 Transportation In City					
240 Advertising	899	1,000	1,000	1,100	1,100
250 Insurance	4,658	4,060	4,060	10,620	10,620
260 Dues and Subscriptions	22,881	27,110	22,530	28,000	29,000
270 Professional Services	6,911	17,650	68,000	21,000	21,000
291 Office Automation		9,360	9,360	9,740	9,690
292 Data Processing	23,720	38,580	38,580	38,580	38,580
293 Central Maintenance					
294 Motor Pool	78,288	72,900	74,880	74,880	80,640
295 Other Contractuals	23,408	50,950	40,830	40,830	45,200
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TOTAL CONTRACTUAL SERVICES	197,978	255,610	292,490	263,960	274,740
310 Office Supplies	46,405	44,000	44,270	49,230	50,480
320 Clothing and Linen	24	3,000	3,170	880	3,160
330 Food, Drugs and Chemicals	32				
340 Operating Supplies Buildings	210				
350 Repair Parts Buildings	3,561				
360 Operating Supplies Equipment	1,269	1,500	1,500	1,600	1,600
370 Repair Parts Equipment	2,150	500	500	600	600
380 Operating Supplies Construction	41	200	200	1,000	
390 Minor Apparatus/Tools	212				
395 Other Commodities					
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TOTAL COMMODITIES	53,904	49,200	49,640	53,310	55,840
400 TOTAL CAPITAL OUTLAY	10,367	13,155	6,480	555,620	5,700
TOTAL OTHER	80,135	170,500	113,040	229,040	248,230
TOTAL	2,146,189	2,478,305	2,463,820	3,199,490	2,684,140

**CITY OF WICHITA 1989/90 ANNUAL BUDGET**

**FUND: CENTRAL INSPECTION**  
**DEPARTMENT: HOUSING AND ECONOMIC DEVELOPMENT**  
**DIVISION: CENTRAL INSPECTION**

**ACTIVITY NO.: 290-56-225-50000**

POSITION TITLE	POSITIONS		1989 BUDGET	1989 EMPLOYMENT RANGE	1988 ADOPTED	1988 REVISED	1989 ADOPTED
	1987 BUDGET	1988 BUDGET					
Supt. of Central Inspection	1	1	1	E-8	43,470	46,340	46,340
Development Assistance Coord.	0	0	1	E-9	0	0	40,640
Building Code Engineer	1	1	1	632	36,230	36,230	37,630
Building Code Administrator	1	1	1	632	35,810	35,810	37,630
Housing/Zoning Code Administrator	1	1	1	632	36,230	36,230	37,630
Chief Construction Inspector	1	1	1	630	34,700	34,700	35,710
Chief Plumbing & Mech. Inspector	1	1	1	630	34,700	34,700	36,040
Chief Electrical & Elevator Insp.	1	1	1	630	34,700	34,700	36,040
Chief Housing/Zoning Inspector	1	1	1	629	33,650	33,650	34,950
Administrative Supervisor	1	1	1	629	33,430	33,430	34,950
Building Plans Examiner III	1	1	6	629	33,650	143,430	154,890
Engineering Plans Reviewer	0	0	1	629	0	0	29,240
Combination Inspector II	0	1	1	628	31,950	31,950	33,230
Combination Inspector I	0	3	3	627	84,340	84,340	90,010
Combination Inspector	4	0	0				
Construction Inspector III	0	1	5	627	30,440	143,340	149,200
Plmb & Mech Insp III	0	3	5	627	86,420	142,110	150,250
Building Plans Examiner I & II	5	0	0				
Permit Examiner II	0	0	2	627	0	48,960	50,890
Electrical & Elevator Inspector III	0	0	6	627	0	119,050	122,950
Permit Examiner/Asst. Permit Exam.	2	0	0				
Housing Inspector III	0	2	6	626	56,290	156,570	162,980
Zoning/Licensing Inspector III	0	3	5	626	77,370	126,330	135,960
Electrical Inspector II	1	0	0				
Inspector II	5	0	0				
Construction Inspector II	0	3	0	625	79,630	0	0
Zoning/Licensing Inspector II	0	1	0	625	27,570	0	0
Mechanical Inspector II	1	0	0				
Plumbing Inspector II	1	0	0				
Plumbing & Mechanical Insp II	0	1	0	625	26,030	0	0
Permit Examiner I	0	1	0	625	27,570	0	0
Plumbing Inspector I	2	1	0	623	25,030	0	0
Electrical Inspector I	2	3	0	623	72,420	0	0
Mechanical Inspector I	1	0	0				
Elevator Inspector I	0	0	0				
Inspector I	14	0	0				
Construction Inspector I	0	1	0	623	25,030	0	0
Housing Inspector I	0	1	0	623	25,030	0	0
Plans Examiner Trainee	0	6	0	623	126,780	0	0
Inspector	0	7	0	622	151,200	0	0
Administrative Aide I	0	1	1	620	21,720	21,720	18,480
Account Clerk II	2	2	2	619	37,430	37,430	40,810
Secretary	1	1	1	618/19	20,030	20,030	21,540
Clerk II	5	5	5	615	77,770	77,770	83,140
<b>Subtotal</b>	<b>56</b>	<b>57</b>	<b>59</b>		<b>1,466,620</b>	<b>1,478,820</b>	<b>1,621,130</b>
<b>ADD: Longevity</b>					<b>12,810</b>	<b>12,810</b>	<b>13,420</b>
Director of Housing & Economic Development					19,920	19,920	0
Charge from Fire Department					92,790	92,790	0
Year End Payroll Accrual					6,120	6,170	6,290
<b>TOTAL</b>					<b>1,598,260</b>	<b>1,610,510</b>	<b>1,640,840</b>